

**Program B: Special Schools District #1 Instruction****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

## FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19D Department of Education

AGENCY ID: 19-699 Special School District #1 (SSD#1)

PROGRAM ID: Program B: Instruction SSD#1

1. (KEY) To maintain, in each type of facility, instructional/student and teacher/student ratios within 25% of the 1997-98 student level.

*Strategic Link: To maintain, in each type of facility, instructional/student and teacher/student ratios within 25% of the 1997-98 student level.*

*Louisiana: Vision 2020 Link: Not applicable*

*Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs*

*Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		year end PERFORMANCE STANDARD FY 2000-2001	ACTUAL year end PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Average number of students served	750	784	770	770	770	770
K	Number of students per teacher in OMH facilities	4	3.9	5.5	5.5 <sup>1</sup>	5.5	5.5
K	Number of students per teacher in OCDD facilities	4	4	5	5 <sup>2</sup>	5	5
K	Number of students per teacher in DPS&C facilities	20.5	15.5	20	20 <sup>3</sup>	15	15
K	Number of students per instructional staff in OMH facilities	2	1.84	2	2	2	2
K	Number of students per instructional staff in OCDD facilities	1.2	1.2	1.3	1.3	1.3	1.3
K	Number of students per instructional staff in DPS&C facilities	10.5	6.1	11.3	11.3 <sup>4</sup>	7	7

<sup>1</sup> Although the existing performance standard for FY2001-2002 is 5.5 the agency indicated that in its FY 2001-2002 Second Quarter Performance Report that it currently anticipates the year end figures to be 3.5 due to trend data and a result of individual needs of students.

<sup>2</sup> Although the existing performance standard for FY2001-2002 is 5.5 the agency indicated that in its FY 2001-2002 Second Quarter Performance Report that it currently anticipates the year end figures to be 3.5 due to trend data and a result of individual needs of students.

<sup>3</sup> Although the existing performance standard for FY2001-2002 is 20 the agency indicated that in its FY 2001-2002 Second Quarter Performance Report that it currently anticipates the year end figures to be 15 due to efforts to comply with mandates of the Department of Justice Settlement Agreement. Compliance issues and methods to address them were ongoing throughout FY01. During FY01, several additional positions were filled at each of the DPS&C schools.

<sup>4</sup> Although the existing performance standard for FY2001-2002 is 11.3 the agency indicated that in its FY 2001-2002 Second Quarter Performance Report that it currently anticipates the year end figures to be 6 due to efforts to comply with mandates of the Department of Justice Settlement Agreement. Compliance issues and methods to address them were ongoing throughout FY01. During FY01, several additional positions were filled at each of the DPS&C schools.

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DEPARTMENT ID: 19D Department of Education

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2. (KEY) To maintain, in each type of facility, teachers as a percent of instructional staff at a level that exceeds 30%.

*Strategic Link: Strategy 699 B.1.2 - To maintain, in each type of facility, teachers as a percent of instructional staff at a level that exceeds 30%.*

*Louisiana: Vision 2020 Link: Not applicable*

*Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs ,and activities in this plan. There are corresponding funds, programs,*

*Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		year end PERFORMANCE STANDARD FY 2000-2001	ACTUAL year end PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percent of instructional staff who are teachers in OMH facilities	47%	51%	47%	47%	47%	47%
K	Percent of instructional staff who are teachers in OCDD facilities	30%	29%	30%	30%	30%	30%
K	Percent of instructional staff who are teachers in DPS&C facilities	50%	41%	50%	50% <sup>1</sup>	50%	50%

<sup>1</sup> Although the existing performance standard for FY2001-2002 is 50% the agency indicated that in its FY 2001-2002 Second Quarter Performance Report that it currently anticipates the year end figures to be 40% due to an increase in positions required as a result of the State Department of Education and Department of Corrections settlement with the Department of Justice.

## FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19D Department of Education

AGENCY ID: 19-699 Special School District # 1 (SSD#1)

PROGRAM ID: Program B: Instruction SSD#1

3. (KEY) To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individual Educational Plan (IEP) objectives.

*Strategic Link: Strategy 699B.1.3 - To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individual Educational Plan (IEP) objectives.*

*Louisiana: Vision 2020 Link: Not applicable*

*Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs, and activities in the Children's Cabinet budget.*

*Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of students in OMH facilities achieving 70% or more of IEP objectives	75%	78%	75%	75%	75%	75%
K	Percentage of students in OCDD facilities achieving 70% or more of IEP objectives	78%	73%	78%	78%	78%	78%
K	Percentage of students at DPS & C facilities achieving 70% or more of IEP objectives	75%	72%	75%	75%	75%	75%
K	Percentage of students districtwide achieving 70% or more of IEP objectives	75%	76%	75%	75%	75%	75%

## FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19D Department of Education

AGENCY ID: 19-699 Special School District # 1 (SSD#1)

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4. (KEY) To conduct assessments and evaluations of student's instructional needs within specified timelines to maintain a 97% compliance level.

*Strategic Link: Strategy 699 B.1.4 - To conduct assessments and evaluations of students' instructional needs within specified timelines to maintain a 97% compliance level.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in this plan. There are corresponding funds,

Other Link(s): *This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of student evaluations conducted within required timelines	97%	97%	97%	97%	97%	97%

## FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19D Department of Education

AGENCY ID: 19-69 Special School District # 1 (SSD#1)

PROGRAM ID: Program B: Instruction SSD#1

5. (KEY) To implement activities such that 8% of students take all Louisiana Educational Assessment Program (LEAP) tests.

*Strategic Link: Strategy 699 B.1.5 - To implement activities such that 8% of students take all Louisiana Educational Assessment Program (LEAP) tests.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in this plan, there are corresponding funds, programs

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of students who participate in LEAP testing	8%	12.5%	8%	8% <sup>1</sup>	8%	8%

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DEPARTMENT ID: 19D Department of Education

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6. (KEY) To provide instructional and related services such that 45% of students who graduate or exit from the SSD#1 school programs are enrolled in post-secondary programs or are employed one year later.

*Strategic Link: Strategy 699 B.1.6 - To provide instructional and related services such that 45% of students who graduate or exit from the SSD#1 school program are enrolled in post-secondary programs or are employed one year later.*

*Louisiana: Vision 2020 Link: Not applicable*

*Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan There are corresponding funds, programs, and activities in the Children's Cabinet budget.*

*Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of students employed or enrolled in postsecondary programs one year after graduation or exit from school	45%	59%	45%	45%	45%	45%